

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Research into forestry and related areas is the mission of this program. Part of the College of Forestry Wildlife and Range Sciences, Forest Utilization Research also includes the Policy Analysis Group which is charged with performing objective research into the critical natural resource issues facing this state and region.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 282							
General	5.75	531,400	95,200	0	0	0	626,600
Total	5.75	531,400	95,200	0	0	0	626,600
FY 2008 Total Appropriation							
General	5.75	531,400	95,200	0	0	0	626,600
Total	5.75	531,400	95,200	0	0	0	626,600
FY 2008 Estimated Expenditures							
General	5.75	531,400	95,200	0	0	0	626,600
Total	5.75	531,400	95,200	0	0	0	626,600
FY 2009 Base							
General	5.75	531,400	95,200	0	0	0	626,600
Total	5.75	531,400	95,200	0	0	0	626,600
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	10,100	0	0	0	0	10,100
Total	0.00	10,100	0	0	0	0	10,100
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	22,000	0	0	0	0	22,000
Total	0.00	22,000	0	0	0	0	22,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500
FY 2009 Total Maintenance							
General	5.75	565,000	95,200	0	0	0	660,200
Total	5.75	565,000	95,200	0	0	0	660,200

Special Programs
Forest Utilization Research

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Increasing Value of Forest Resources: Not recommended. This decision unit proposed to increase the value of forest resources by enhanced utilization and reduced forest fire risk through research programs.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Policy Analysis Faculty: Not recommended. This decision unit requested additional faculty for statutory policy analysis associated with natural resources.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	5.75	565,000	95,200	0	0	0	660,200
Total	5.75	565,000	95,200	0	0	0	660,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho Geological Survey, headquartered at the University of Idaho, with field staff in Boise and Pocatello, is Idaho's lead agency for the collection, interpretation, and dissemination of scientific information relating to geologic and mineral resources in the state. The Survey performs applied research in the field and campus laboratories and publishes many of its findings for use by the universities, industry, and government.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 282

General	10.35	838,600	26,200	10,000	0	0	874,800
Total	10.35	838,600	26,200	10,000	0	0	874,800

FY 2008 Total Appropriation

General	10.35	838,600	26,200	10,000	0	0	874,800
Total	10.35	838,600	26,200	10,000	0	0	874,800

FY 2008 Estimated Expenditures

General	10.35	838,600	26,200	10,000	0	0	874,800
Total	10.35	838,600	26,200	10,000	0	0	874,800

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes prior year Capital Outlay funding designated on a one-time basis for work station computers.

General	0.00	0	0	(10,000)	0	0	(10,000)
Total	0.00	0	0	(10,000)	0	0	(10,000)

FY 2009 Base

General	10.35	838,600	26,200	0	0	0	864,800
Total	10.35	838,600	26,200	0	0	0	864,800

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	17,700	0	0	0	0	17,700
Total	0.00	17,700	0	0	0	0	17,700

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: This decision unit provides one-time replacement funding for three computers.

General	0.00	0	0	7,500	0	0	7,500
Total	0.00	0	0	7,500	0	0	7,500

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	38,000	0	0	0	0	38,000
Total	0.00	38,000	0	0	0	0	38,000

Special Programs
Idaho Geological Survey

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2009 Total Maintenance							
General	10.35	894,300	26,200	7,500	0	0	928,000
Total	10.35	894,300	26,200	7,500	0	0	928,000
Line Items							
12.01 Mission Capability: Not recommended. This decision unit requested additional personnel.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Web Site Redesign & Upgrade: Not recommended. This decision unit requested funding for web site redesign and upgrade.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Seismic Monitoring Stations: Not recommended. This decision unit requested funding for earthquake monitoring stations and a temporary position to reconfigure them into seismic monitoring stations.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	10.35	894,300	26,200	7,500	0	0	928,000
Total	10.35	894,300	26,200	7,500	0	0	928,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Office of the State Board of Education staff administers the Idaho Robert R. Lee Promise Scholarships, the Leveraging Educational Assistance Program (LEAP), Supplemental LEAP, Atwell J. Perry Work Study Program, and Teacher/Nurse Loan Forgiveness Programs, Grow Your Own Teachers, Minority/At Risk, POW/MIA, and Peace Officers/Fireman Scholarships. The state-funded college work-study funds are disbursed at the campus level, similar to the federal work-study program.

The Promise scholarships are available to high school seniors who intend to continue their education at one of Idaho's public or private higher education institutions.

The state Leveraging Educational Assistance Program is a federal/state matching arrangement available to students who have demonstrated financial need.

The Idaho Opportunity Scholarship Program gives first priority to students attending eligible public postsecondary institutions, with remaining funds available for students who attend eligible private, not-for-profit, postsecondary institutions.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 329

General	0.00	0	0	0	9,462,500	0	9,462,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	9,902,500	0	9,902,500

FY 2008 Total Appropriation

General	0.00	0	0	0	9,462,500	0	9,462,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	9,902,500	0	9,902,500

FY 2008 Estimated Expenditures

General	0.00	0	0	0	9,462,500	0	9,462,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	9,902,500	0	9,902,500

FY 2009 Base

General	0.00	0	0	0	9,462,500	0	9,462,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	9,902,500	0	9,902,500

Program Maintenance

10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Special Programs
Scholarships & Grants

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 Nondiscretionary Adjustments: This decision unit provides an increase of \$46,700 for the Student Loan Forgiveness Scholarship: Program includes 14 nursing loan contracts and 16 teaching loan contracts each year. An increase of \$13,000 for the Freedom Scholarship (POW/MIA): Program includes qualifying dependents attending an Idaho post secondary institution. A reduction of \$19,700 for Peace Officer/Fireman (Public Safety Officer Dependent Scholarship): Program includes qualifying dependents attending an Idaho post secondary institution. The resulting overall net increase adjustment amounts to \$40,000.							
General	0.00	0	0	0	40,000	0	40,000
Total	0.00	0	0	0	40,000	0	40,000
FY 2009 Total Maintenance							
General	0.00	0	0	0	9,502,500	0	9,502,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	9,942,500	0	9,942,500
Line Items							
12.01 Increase Scholarship Programs: Not recommended. This decision unit requested funding for Robert R. Lee Promise Category A Scholarship Program. The Governor recommends General Fund carryover authority specific to scholarships; the Office of the State Board of Education reverted \$473,600 General Fund at fiscal year-end 2007, predominantly from under utilization of the Robert R. Lee Promise B scholarship. No new funds are recommended for Robert R. Lee Promise Category A Scholarship.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Governor Initiative - Opportunity Scholarship: In this decision unit, the Governor recommends one-time General Fund amount of \$50 million to endow the Opportunity Scholarship Trust Fund and to remove \$2 million in ongoing General Fund previously needed for scholarship awards, but not necessary once the endowment is fully funded.							
General	0.00	0	0	0	48,000,000	0	48,000,000
Total	0.00	0	0	0	48,000,000	0	48,000,000
FY 2009 Gov's Recommendation							
General	0.00	0	0	0	57,502,500	0	57,502,500
Federal	0.00	0	0	0	440,000	0	440,000
Total	0.00	0	0	0	57,942,500	0	57,942,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Museum of Natural History is located on the campus of Idaho State University. It is Idaho's official natural history museum; its areas of interest include anthropology, botany, geology, paleontology, and zoology. Collections in these areas of interest are maintained and the museum supports research, exhibitions, publications, and interpretive programs.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 282							
General	8.50	533,900	13,800	47,800	0	0	595,500
Total	8.50	533,900	13,800	47,800	0	0	595,500
FY 2008 Total Appropriation							
General	8.50	533,900	13,800	47,800	0	0	595,500
Total	8.50	533,900	13,800	47,800	0	0	595,500
FY 2008 Estimated Expenditures							
General	8.50	533,900	13,800	47,800	0	0	595,500
Total	8.50	533,900	13,800	47,800	0	0	595,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time FY 2008 Capital Outlay equipment funding.							
General	0.00	0	0	(47,800)	0	0	(47,800)
Total	0.00	0	0	(47,800)	0	0	(47,800)
FY 2009 Base							
General	8.50	533,900	13,800	0	0	0	547,700
Total	8.50	533,900	13,800	0	0	0	547,700
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	18,100	0	0	0	0	18,100
Total	0.00	18,100	0	0	0	0	18,100
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides one-time replacement funding for computers and software.							
General	0.00	0	0	16,400	0	0	16,400
Total	0.00	0	0	16,400	0	0	16,400
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	23,500	0	0	0	0	23,500
Total	0.00	23,500	0	0	0	0	23,500

Special Programs
Museum of Natural History

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2009 Total Maintenance							
General	8.50	575,500	13,800	16,400	0	0	605,700
Total	8.50	575,500	13,800	16,400	0	0	605,700
Line Items							
12.01 Program Operating Support: Not recommended. This decision unit requested funding for a Life Sciences Collection Manager and three curators.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	8.50	575,500	13,800	16,400	0	0	605,700
Total	8.50	575,500	13,800	16,400	0	0	605,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Small Business Development Centers are in place to provide direct counseling and training services to small businesses in Idaho. Six offices, located statewide, have professional business consultants who counsel and train entrepreneurs and business owners seeking to start and expand businesses. Idaho's higher education institutions and regional planning development organizations provide additional technical and research assistance. Education instruction, theory, and "real world" experiences come together for students as they work with business clients and faculty.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 282

General	19.32	302,700	0	0	0	0	302,700
Total	19.32	302,700	0	0	0	0	302,700

FY 2008 Total Appropriation

General	19.32	302,700	0	0	0	0	302,700
Total	19.32	302,700	0	0	0	0	302,700

Expenditure Adjustments

6.32 FTP or Fund Adjustments: This decision unit adjusts full-time positions (FTP) from total statewide workforce (20.5) to only the number of personnel paid directly from General Fund (6.8).

General	(12.52)	0	0	0	0	0	0
Total	(12.52)	0	0	0	0	0	0

6.41 Object Transfers: This decision unit includes an object transfer from Personnel Costs to Operating Expenditures, reflecting where more expenditures are now anticipated.

General	0.00	(262,700)	262,700	0	0	0	0
Total	0.00	(262,700)	262,700	0	0	0	0

FY 2008 Estimated Expenditures

General	6.80	40,000	262,700	0	0	0	302,700
Total	6.80	40,000	262,700	0	0	0	302,700

Base Adjustments

8.21 Object Transfers: This decision unit transfer funds from Operating Expenditures to Personnel Costs for anticipated salaries.

General	0.00	262,700	(262,700)	0	0	0	0
Total	0.00	262,700	(262,700)	0	0	0	0

FY 2009 Base

General	6.80	302,700	0	0	0	0	302,700
Total	6.80	302,700	0	0	0	0	302,700

Special Programs
Small Business Development Centers

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	13,700	0	0	0	0	13,700
Total	0.00	13,700	0	0	0	0	13,700
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	18,500	0	0	0	0	18,500
Total	0.00	18,500	0	0	0	0	18,500
FY 2009 Total Maintenance							
General	6.80	334,900	0	0	0	0	334,900
Total	6.80	334,900	0	0	0	0	334,900
Line Items							
12.01 Hispanic Business Outreach: Not recommended. This decision unit requested a bilingual/bicultural individual to serve Hispanic businesses in the southern part of the state.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	6.80	334,900	0	0	0	0	334,900
Total	6.80	334,900	0	0	0	0	334,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The purpose of the Economic Education activity provides high school curriculum in the areas of business and the economy. Efforts have taken place at colleges and universities statewide, with Boise State University (BSU) as the lead agency. Funding has been internal within each institution.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 282							
General	0.00	0	0	0	57,500	0	57,500
Total	0.00	0	0	0	57,500	0	57,500
FY 2008 Total Appropriation							
General	0.00	0	0	0	57,500	0	57,500
Total	0.00	0	0	0	57,500	0	57,500
Expenditure Adjustments							
6.41 Object Transfers: This decision unit reflects object transfer from Trustee/Benefits Payments to more than previously expected Operating Expenditures.							
General	0.00	0	57,500	0	(57,500)	0	0
Total	0.00	0	57,500	0	(57,500)	0	0
FY 2008 Estimated Expenditures							
General	0.00	0	57,500	0	0	0	57,500
Total	0.00	0	57,500	0	0	0	57,500
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes prior-year funding designated on an one-time basis.							
General	0.00	0	(2,800)	0	0	0	(2,800)
Total	0.00	0	(2,800)	0	0	0	(2,800)
FY 2009 Base							
General	0.00	0	54,700	0	0	0	54,700
Total	0.00	0	54,700	0	0	0	54,700
Program Maintenance							
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Total Maintenance							
General	0.00	0	54,700	0	0	0	54,700
Total	0.00	0	54,700	0	0	0	54,700

Special Programs
Idaho Council on Economic Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Financial Literacy Materials and Training: Not recommended. This decision unit requested funding for financial literacy educational materials and training to K-12 students.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Economic Education Materials: Not recommended. This decision unit requested funding for economic education materials and training to Idaho high school seniors.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	0.00	0	54,700	0	0	0	54,700
Total	0.00	0	54,700	0	0	0	54,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: TechHelp is a non-profit manufacturing extension center operating in partnership with Idaho's three universities, as well as government and industry resources. It provides product development services to Idaho small-to-medium sized manufacturers and entrepreneurs.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 282							
General	5.00	176,200	0	0	0	0	176,200
Total	5.00	176,200	0	0	0	0	176,200
FY 2008 Total Appropriation							
General	5.00	176,200	0	0	0	0	176,200
Total	5.00	176,200	0	0	0	0	176,200
Expenditure Adjustments							
6.32 FTP or Fund Adjustments: This decision unit adjusts full-time positions from total statewide workforce (12.5) to only the number of personnel paid directly from General Fund (3.0).							
General	(2.00)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
6.41 Object Transfers: This decision unit has an object transfer from Personnel Costs to Operating Expenditures where more expenditures are now anticipated.							
General	0.00	(33,000)	33,000	0	0	0	0
Total	0.00	(33,000)	33,000	0	0	0	0
FY 2008 Estimated Expenditures							
General	3.00	143,200	33,000	0	0	0	176,200
Total	3.00	143,200	33,000	0	0	0	176,200
Base Adjustments							
8.21 Object Transfers: This decision unit reflects object transfer from Operating Expenditures to Personnel Costs for salaries.							
General	0.00	33,000	(33,000)	0	0	0	0
Total	0.00	33,000	(33,000)	0	0	0	0
FY 2009 Base							
General	3.00	176,200	0	0	0	0	176,200
Total	3.00	176,200	0	0	0	0	176,200
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	6,000	0	0	0	0	6,000
Total	0.00	6,000	0	0	0	0	6,000

Special Programs
Tech Help

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	10,500	0	0	0	0	10,500
Total	0.00	10,500	0	0	0	0	10,500
FY 2009 Total Maintenance							
General	3.00	192,700	0	0	0	0	192,700
Total	3.00	192,700	0	0	0	0	192,700
Line Items							
12.01 New Product Development Program: Not recommended. This decision unit requested funding to help Idaho manufacturers and processors develop growth strategies and cost reduction ideas.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2009 Gov's Recommendation							
General	3.00	192,700	0	0	0	0	192,700
Total	3.00	192,700	0	0	0	0	192,700